

General Services Administration

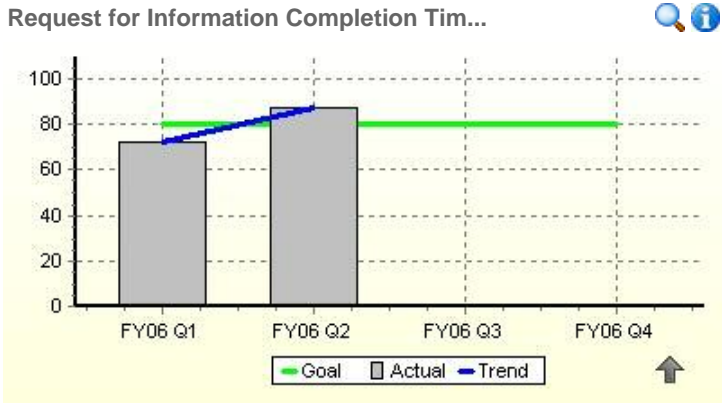
Business Plan Report

Customer

Objective Name	Owner(s)
Satisfied customers - GSA	Aimee Cabrera Ana Gutierrez Wendi Norris

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Enable County departments and their service partners to deliver quality customer service
		Parent Objectives
		(ES1.4) Satisfied customers

Measures	Owner(s)
Request for Information Completion Time	Aimee Cabrera
This measure will track the percentage of buckslips completed within 3 weeks and other requests for information	

Performance Graph	Initiatives Linked To Measure	Owner(s)			
<div><div>Request for Information Completion Tim...</div><div></div><div><div>↑ good direction</div><div>updated: 4/24/2006</div></div></div>	<div><div>Child Measures Linked To Measure</div><table><thead><tr><th>ACTUAL</th><th>GOAL</th><th>DATE</th></tr></thead></table></div>	ACTUAL	GOAL	DATE	
ACTUAL	GOAL	DATE			

Objective Name	Owner(s)
Please see Child Scorecards	Aimee Cabrera Wendi Norris

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
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Financial

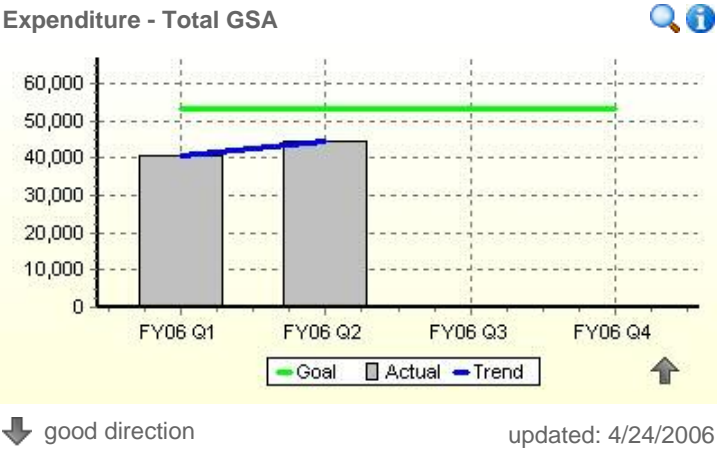
Objective Name	Owner(s)
Meet Budget Targets - GSA	Clayton Baptiste Aimee Cabrera Wendi Norris

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Expenditure - Total GSA	Clayton Baptiste Aimee Cabrera

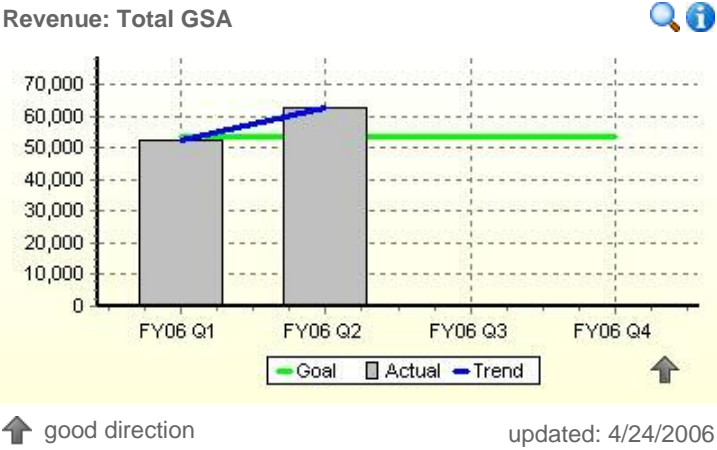
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Capital	570	7,583	FY06 Q2
Other Operating	30,442	31,152	FY06 Q2
Personnel	13,642.0	14,758.0	FY06 Q2

Revenue: Total GSA	Clayton Baptiste Aimee Cabrera
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Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Carryover	20,042.0	470.0	FY06 Q1
General Fund Rent	0	27,590	FY06
Internal Service Charges	35,909	33,724	FY06 Q2
Proprietary	1,230.0	956.0	FY06 Q2
Transfer from Insurance Trust Funds	0	17,235	FY06
Vehicle Charges	5,672	7,138	FY06 Q2

Internal

Objective Name		Owner(s)
Please see Child Scorecards		Aimee Cabrera Wendi Norris
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Parent Objectives
Measures		Owner(s)

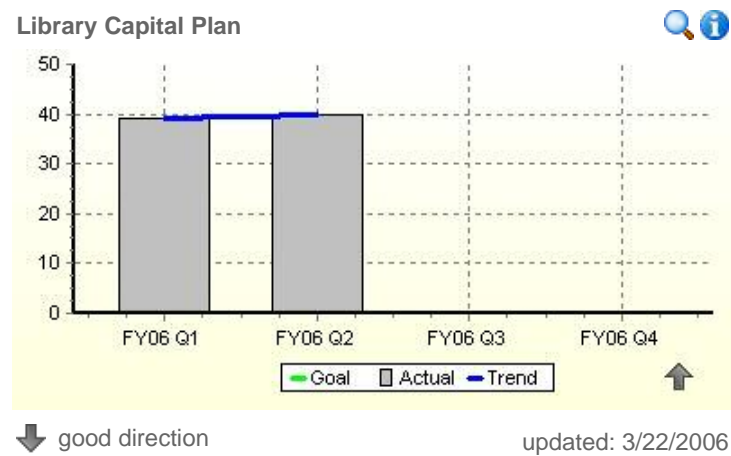
Objective Name	Owner(s)
(ES6.1.8) GSA safe convenient and accessible facilities planned and built ready to meet needs	Aimee Cabrera Wendi Norris

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Library Capital Plan	Aimee Cabrera Ruth Castellanos Etta Jardine Jose Perez Vicente Rodriguez

Performance Graph



Initiatives Linked To Measure	Owner(s)
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Library Capital Plan	Aimee Cabrera Etta Jardine Jose Perez
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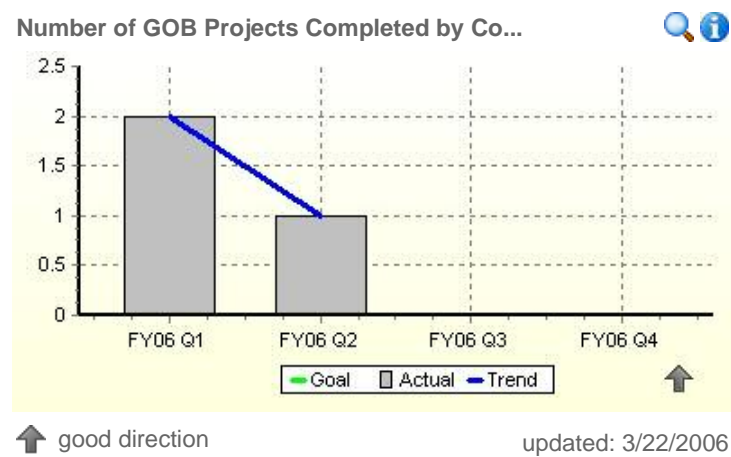
Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Libraries in Design Phase	26 %	n/a	FY06 Q2
Libraries in Permitting	10 %	n/a	FY06 Q2
Libraries Under Construction	53 %	n/a	FY06 Q2
Total Number of Library Projects in Progress	40 projects	n/a	FY06 Q2

Number of GOB Projects Completed by Construction Section	Aimee Cabrera Ruth Castellanos Etta Jardine Jose Perez Vicente Rodriguez
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These are the number of GOB/BBC projects that have been completed by the Construction Management Section.

Performance Graph



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Number of GOB projects completed by Design Services	Aimee Cabrera Ruth Castellanos Etta Jardine Jose Perez
The number of GOB/BBC projects completed by the Design Services Section.	

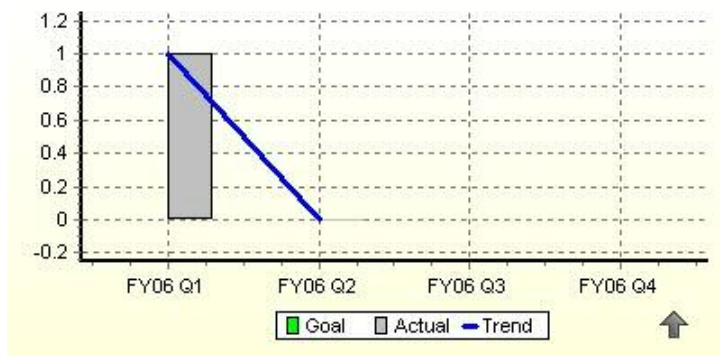
Performance Graph



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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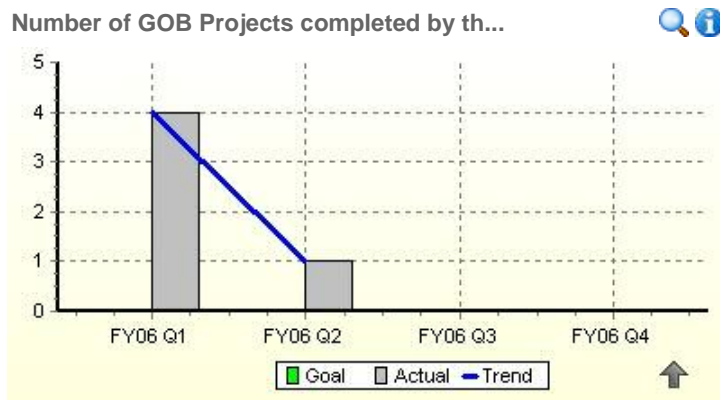
updated: 3/22/2006

Number of GOB Projects completed by the Architectural/Engineering Section

Aimee Cabrera Ruth Castellanos Etta Jardine Jose Perez
Vicente Rodriguez

This records the number of GOB/BBC projects completed by the A/E Section.

Performance Graph



↑ good direction

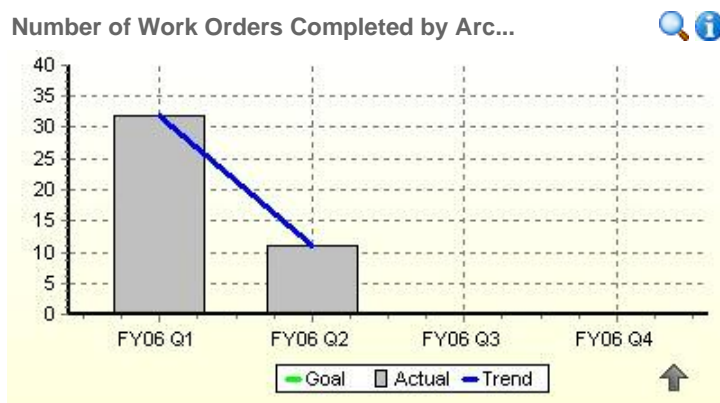
updated: 3/22/2006

Number of Work Orders Completed by Architectural/Engineering Section

Aimee Cabrera Ruth Castellanos Etta Jardine Jose Perez
Vicente Rodriguez

This is the number of work orders completed by the A/E section.

Performance Graph



↑ good direction

updated: 3/22/2006

Number of Work Orders Completed by Construction Section

Aimee Cabrera Ruth Castellanos Etta Jardine Jose Perez
Vicente Rodriguez

Performance Graph

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Initiatives Linked To Measure

Owner(s)

Number of Work Orders Completed by Con...



↑ good direction

updated: 3/22/2006

Number of Work Orders completed by Renovation Services

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Aimee Cabrera	Ruth Castellanos	Etta Jardine	Jose Perez
		Vicente Rodriguez	

Performance Graph

Number of Work Orders completed by Ren...



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Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Learning and Growth

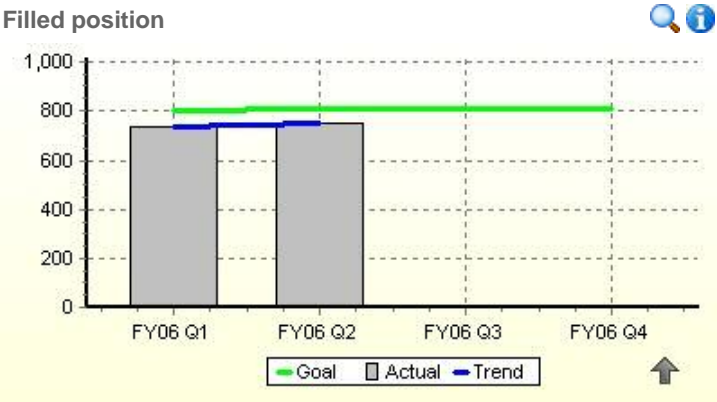
Objective Name	Owner(s)
Filled/Vacancy Report	Clayton Baptiste Aimee Cabrera

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Filled position	Clayton Baptiste Aimee Cabrera

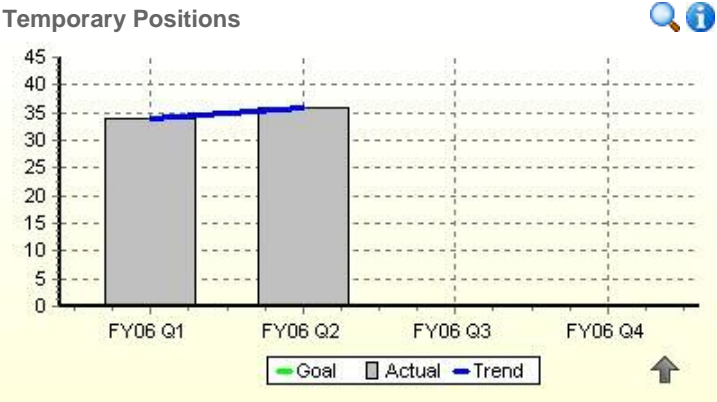
Performance Graph	Initiatives Linked To Measure	Owner(s)
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↑ good direction updated: 4/23/2006

Temporary Positions	Clayton Baptiste Aimee Cabrera
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Performance Graph	Initiatives Linked To Measure	Owner(s)
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↑ good direction updated: 4/24/2006

Vacant Positions	Clayton Baptiste Aimee Cabrera
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Performance Graph	Initiatives Linked To Measure	Owner(s)
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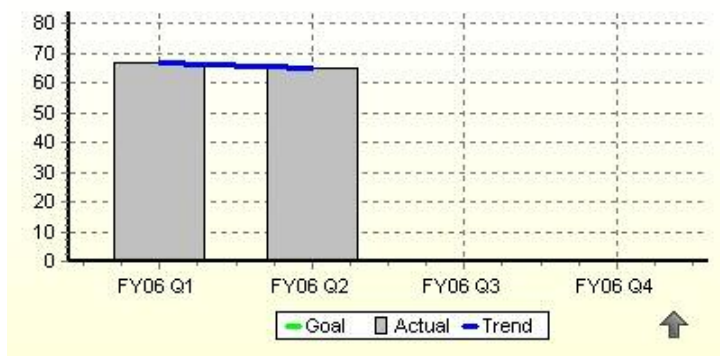


Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Turnover Rate	(0.86) %	1.22 %	FY06 Q2

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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↑ good direction

updated: 4/23/2006

Objective Name
(ES5-4) Workforce skills to support County priorities

Owner(s)
Aimee Cabrera Wendi Norris

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

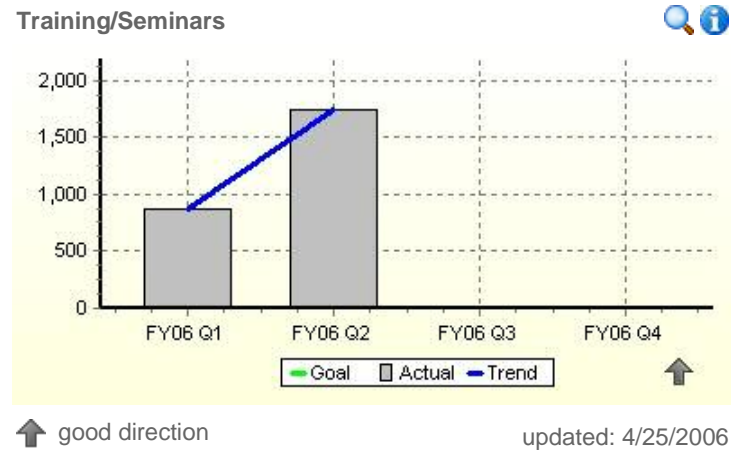
Measures
Training/Seminars

Owner(s)
Aimee Cabrera Wendi Norris

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Seminar Attendance	n/a	n/a	

